

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-02-25
Date of Last Change to Activities: 2012-07-25
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2012-02-27
Date of Last Exhibit 300A Update: 2012-08-23
Date of Last Revision: 2012-08-23

Agency: 021 - Department of Transportation **Bureau:** 12 - Federal Aviation Administration

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: FAAXX255: Alaskan Satellite Telecommunication Infrastructure (ASTI)

2. Unique Investment Identifier (Ull): 021-233935436

Section B: Investment Detail

- Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Alaskan NAS Interfacility Communications System (ANICS) is an FAA owned and operated satellite network that provides Alaska with critical, essential and routine air traffic control telecommunications services. ANICS uses primary and alternate satellites to meet FAA Order 6000.36 to provide system circuit diversity and redundancy. The Alaskan Satellite Telecommunications Infrastructure (ASTI) program was initiated to modernize the existing ANICS network. System availability has fallen below required availability and continues to decline. Outages are increasing in both frequency and duration. Many system components have either reached the end of their useful life or are no longer supportable. The arctic climate degrades the equipment due to cold cycling, corrosion and wind damage. Conditions have led to a loss of performance capability, increased maintenance and higher costs of ownership. The Network Management and Control System (NMCS) does not provide the level of security assurance that current Federal standards demand. The ASTI Program will restore system availability. It will achieve this objective by awarding contracts to acquire and provide Commercial off-the-Shelf (COTS) equipment, COTS Replacement for the ASTI NMCS and associated support services. The modernization efforts will yield several important benefits: • Improvements in network availability to required levels • Improved information system security to meet Federal standards • Reduced frequency and duration of outages • More efficient use of satellite transponder bandwidth • Containment of Operations and

Maintenance (O&M) costs • Improved life cycle support (i.e., training, second level engineering support, radome maintenance and depot level supply support) ASTI has dependencies with FAA Telecommunication Infrastructure (FTI) and NAS Voice System (NVS).

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The ASTI program was initiated to modernize the existing ANICS network. ANICS uses primary and alternate satellites to meet FAA Order 6000.36 to provide system circuit diversity and redundancy. ASTI supports the DOT and FAA strategic goal of Safety by improving availability and reliability performance statistics. Air safety is improved by minimizing outages for critical and essential communications links between pilots and air traffic controllers. ASTI also supports the DOT and FAA strategic goal of Organizational Excellence (Improved Financial Performance) by reducing the rising legacy costs associated with maintaining aging and obsolete parts. System availability has fallen below required availability. Outages are increasing in both frequency and duration. Many system components have either reached the end of their useful life or are no longer supportable. In addition, the arctic climate degrades the equipment due to cold cycling, corrosion and wind damage. Recently, aggressive technical service efforts have been required to maintain overall system availability and reliability. Conditions have led to a loss of performance capability, increased maintenance and higher costs of ownership. Much of the Network Management and Control System (NMCS) equipment has reached its capacity as the number of ASTI sites has risen to the current 64 sites. In addition, the NMCS does not provide the level of security assurance that current Federal standards demand. The ASTI PMO seeks to restore system availability through a Modernization program. It will achieve this objective by awarding contracts to acquire and provide Commercial off-the-Shelf (COTS) equipment and associated support services. The efforts will yield several important benefits including restoring network availability to required levels, improving information system security to meet Federal standards, reducing frequency and duration of outages, satellite transponder bandwidth cost savings, containment of Operations and Maintenance (O&M) costs, and improved life cycle support. Without full funding, the program may not be able to complete the component replacement at all locations which will impact the ability to meet the system availability requirements, achieve the planned bandwidth reduction, and contain maintenance costs. The program office will also not be able to ensure the appropriate lifecycle support elements are added to ensure system sustainment throughout the planned lifecycle.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

PY accomplishments include Final Investment Decision, Contract Award, and Installation of Radomes at Cape Romanzof.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Planned accomplishments for the current year (FY2012) are: • Installation of Radomes at

Gambell Planned accomplishments for the budget year (FY2013) are: • Completion of First Article Testing • Completion of ASTI Technical Documentation • Development of ASTI Operations and Maintenance Course • Development of ASTI NMCS courses • Completion of ASTI Key Site Testing.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-06-23

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$5.8	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$12.2	\$12.1	\$15.5	\$6.8
DME (Including Planning) Govt. FTEs:	\$0.6	\$0.2	\$0.3	\$0.3
Sub-Total DME (Including Govt. FTE):	\$18.6	\$12.3	\$15.8	\$7.1
O & M Costs:	\$0.0	\$0.0	\$0.0	\$0.0
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	0	0	0	0
Total Cost (Including Govt. FTE):	\$18.6	\$12.3	\$15.8	\$7.1
Total Govt. FTE costs:	\$0.6	\$0.2	\$0.3	\$0.3
# of FTE rep by costs:	4	2	2	2
Total change from prior year final President's Budget (\$)		\$-0.2	\$-4.2	
Total change from prior year final President's Budget (%)		-1.31%	-21.08%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The FY2012 budget request was based in a planning exhibit. The summary of funding was updated to reflect the current program baseline established at the June 23, 2011 Final Investment Decision (FID). Also, FY11 funding reduction is due to decrease in DME FTE costs. FY12 funding was reduced due to removal of DOT infrastructure adjustment as well as FY12 appropriation adjustment, and the funding was transferred to outyear requirements.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	6920	DTFAWA-10-D-00036									
Awarded	6920	DTFAWA-11-D-00040									
Awarded	6920	DTFAWA-11-C-00003									
Awarded	6920	DTFAWA-11-D-00051									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

EVM is not required for the 8(a) set aside contracts or T&M task orders due to the small award values. However, the program requires the contractors to provide monthly cost and schedule status.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-25

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
A	Antenna/Radome Project	Complete Antenna and/Or Radome installations at Cape Romanzof, Gambell, and Middleton Island.			
B	Oklahoma City Support	Provide 2nd Level Engineering Support and Establish Radome Maintenance.			
C	Solution Development	Conduct Solution Development, System Design, Integrated Risk Management.			
D	ASTI Lifecycle Support	Provide Information Systems Security and SCAP Support, Logistics Support and Training Development and conduct.			
E	ASTI Site Surveys and SSIPs	Conduct Surveys and Deliver SSIPs for all ASTI Modernization Locations (64).			
F	ASTI Install, Test and Acceptance	Complete installation, test and acceptance for all ASTI locations (64).			

Activity Summary

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
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Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
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A Antenna/Radome Project

B Oklahoma City Support

C Solution Development

D ASTI Lifecycle Support

E ASTI Site Surveys and SSIPs

F ASTI Install, Test and Acceptance

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
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A Cape Romanzof Antenna/Radome Installation Complete installation of radomes, repair of antenna and final Contractor Acceptance Inspection at Cape Romanzof. Includes Hardware procurement, site prep, installation, shipping, and closeout. (APB milestone).

2011-09-30 2011-10-28 2011-10-28 322 -28 -8.70%

A Gambell Radome Installation Complete installation of radomes and final Contractor Acceptance Inspection at Gambell.

2011-11-30 2011-10-28 2011-10-28 383 33 8.62%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		Includes Hardware procurement, site prep, installation, shipping, and closeout. (APB milestone)						
A	Middleton Island Antenna/Radome Installation	Complete installation of radomes and antennas and final Contractor Acceptance Inspection at Shemya. Includes Hardware procurement, site prep, installation, shipping, and closeout.	2012-10-30	2012-10-30		334	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency

NONE